

Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget

Housing & Community Development Business Center

Mission Statement

The mission of the Monroe County Housing and Community Development Division is to act as a catalyst to bring together housing advocates and resources so that residents have increased housing opportunities for a decent, safe and quality affordable home and suitable living environment, and improving communities through revitalization and economic development.

| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Proposed | FY 2007 Variance |
|----------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| Personnel Expenditures | 82,809 | 199,485 | 149,010 | 0 | 149,010 | -50,475 |
| Operating Expenditures | 7,627 | 35,032 | 671,879 | 0 | 671,879 | 636,847 |
| Total Net Operating Budget | 90,436 | 234,517 | 820,889 | 0 | 820,889 | 586,372 |
| Total Budgetary Costs | 90,436 | 234,517 | 820,889 | 0 | 820,889 | 586,372 |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2007 Proposed | FY 2007 Variance |
|------------------------------------|---------------------------|----------------------------|-----------------------------|-----------------------------|
| General Fund | 90,436 | 0 | 820,889 | 820,889 |
| One Cent Infra-structure Sales Tax | 0 | 234,517 | 0 | -234,517 |
| Total Revenues | 90,436 | 234,517 | 820,889 | 586,372 |

| Staffing Summary | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Proposed | FY 2007 Variance |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| Housing & Community Development | 0.00 | 1.70 | 1.20 | 0.00 | 1.20 | -0.50 |
| Public Safety Mgmt History | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Full-Time Equivalents (FTE) | 0.90 | 1.70 | 1.20 | 0.00 | 1.20 | -0.50 |
| Total Authorized Positions | 0.90 | 1.70 | 1.20 | 0.00 | 1.20 | -0.50 |

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Public Safety Mgmt History

Mission Statement

To provide professional management of the Public Safety Division and exceptional customer service.

Summary of Services Provided

1. Emergency Communications
2. Emergency Management
3. Florida Keys Marathon Airport
4. Solid Waste Management
5. Contract Administration with the Medical Examiner and associated and/or related facilities

Advisory Board

None

Major Variances

None

| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Proposed | FY 2007 Variance |
|----------------------------|-------------------|--------------------|-------------------------|-------------------|---------------------|---------------------|
| Personnel Expenditures | 82,809 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 7,627 | 0 | 0 | 0 | 0 | 0 |
| Total Net Operating Budget | 90,436 | 0 | 0 | 0 | 0 | 0 |
| Total Budgetary Costs | 90,436 | 0 | 0 | 0 | 0 | 0 |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2007 Proposed | FY 2007 Variance |
|-----------------|-------------------|--------------------|---------------------|---------------------|
| General Fund | 90,436 | 0 | 0 | 0 |
| Total Revenues | 90,436 | 0 | 0 | 0 |

| Staffing Summary | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Proposed | FY 2007 Variance |
|-----------------------------------|-------------------|--------------------|-------------------------|-------------------|---------------------|---------------------|
| Administrative Support | 0.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Officials & Administrators | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Full-Time Equivalents (FTE) | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Authorized Positions | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Proposed | FY 2007 Variance |
|----------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| Personnel Expenditures | 0 | 199,485 | 149,010 | 0 | 149,010 | -50,475 |
| Operating Expenditures | 0 | 35,032 | 671,879 | 0 | 671,879 | 636,847 |
| Total Net Operating Budget | 0 | 234,517 | 820,889 | 0 | 820,889 | 586,372 |
| Total Budgetary Costs | 0 | 234,517 | 820,889 | 0 | 820,889 | 586,372 |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2007 Proposed | FY 2007 Variance |
|------------------------------------|---------------------------|----------------------------|-----------------------------|-----------------------------|
| General Fund | 0 | 0 | 820,889 | 820,889 |
| One Cent Infra-structure Sales Tax | 0 | 234,517 | 0 | -234,517 |
| Total Revenues | 0 | 234,517 | 820,889 | 586,372 |

| Staffing Summary | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Proposed | FY 2007 Variance |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| Administrative Support | 0.00 | 0.85 | 0.60 | 0.00 | 0.60 | -0.25 |
| Officials & Administrators | 0.00 | 0.85 | 0.60 | 0.00 | 0.60 | -0.25 |
| Total Full-Time Equivalents (FTE) | 0.00 | 1.70 | 1.20 | 0.00 | 1.20 | -0.50 |
| Total Authorized Positions | 0.00 | 1.70 | 1.20 | 0.00 | 1.20 | -0.50 |